



*Wenatchee Parks and Recreation
Capital Investment Plan 2010-2016 and Beyond*



February 2010

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INTRODUCTION

1.0 Introduction

As the City views its parks and recreational resources as investments in the community, the more commonly referred to Capital Facilities Plan is referred to in this plan as the Capital Investment Plan. The Capital Investment Plan is a supplement to the Parks, Recreation and Open Space Comprehensive Plan and provides detailed project, funding and expense information regarding proposed park and recreation facility development for the years 2010-2016 and beyond.

The Capital Investment Plan map, concept plans and project list included in the plan are for general location and identification purposes only and do not represent a final plan or design. Specific study and planning and development of funding strategies for specific projects would be developed at later dates, following additional opportunities for public input. The concept plans contained within the plan were prepared based on the information gathered in the comprehensive plan process.

It should be noted that the majority of funding for the projects contained within the plan are derived from non-secured sources.

1.1 Work Schedule

The Parks and Recreation Facility Capital Investment Plan represents several months of study and analysis. Work on the initial plan began as a part of the Comprehensive Plan process in 2006. Additional work was completed from 2007 through 2009 to further develop and refine the individual project worksheets. Tasks over the last year have included: An updated inventory of existing facilities, review of current and future planned projects, exploration of partnerships, examination of the comprehensive plan, funding research, and refinement of the prioritization matrix system.

The CIP is intended to be a living document that is reviewed and updated on an annual basis to take into consideration changing priorities, availability of funding and completion of projects.

1.2 Project Numbering System

Each project contained within the Parks Capital Investment Plan has a unique project identification number. The following is a description of the assignment of the project numbers.

Example:

Project number: PK2006C1

PK = Parks and Recreation Department project

2006 = The year the project was included in the plan

C = Corresponding Comprehensive Plan park type classification

Park Classification types are as follows:

N = Neighborhood Park

C = Community Park

O = Natural Open Space Area

T = Trail Related Project

S = Special Use Area

G= Gateway

SP = School/Park Project

1 = Project Number within the park type classification



PROJECT PRIORITIZATION

2.0 Introduction

For many cities, the amount of funds required to acquire the park land and develop the proposed facilities is beyond their financial capabilities. Parks must compete for funds with legally mandated City functions and services, including police and fire protection, roads, utilities, planning, regulatory enforcement, and so forth. For this reason, the proposed parks and recreation capital investments developed through the planning process were prioritized, suggesting a continuum as to which facilities should be given the highest and lowest consideration. The resulting list comprises the Capital Investment Plan.

2.1 Prioritization

The intent of this section is to aid in comparison and strategic decision making by establishing impartial criteria against which each project is rated. As some criteria are more important than others, the scores under each are weighted to reflect relative value. In Appendix A, projects are presented in priority order based on their numerical scores in each of the evaluation criteria.

2.2 Rating Criteria

The following criteria create the basic framework for rating the specific projects identified in this plan. Each project is scored on a scale of 0 to 5 with 5 being the best under each criterion. That score is then multiplied by the criterion's weight, resulting in a weighted score for that particular criterion. These weighted scores are then summed in the far right column, representing the total score for each project. This allows the project to be prioritized according to total score and then programmed over upcoming budget years.

Health and Safety

The extent to which the project addresses health and safety needs. Weight = 4.

Resident Priority

The extent to which the project is supported by the community's expressed recreation and parks preferences as established in the Comprehensive Plan. Weight = 3.

Level of Service

The extent to which the project addresses levels of service. Weight = 3.

Cost Efficiency

The extent to which the project produces the highest cost/benefit ratio. Weight = 2.

Multiple Use

The extent to which the project will serve more than one purpose. Weight = 2.

Function

The extent to which the project will improve the function of the facility. Weight = 2.

Aesthetics

The extent to which the project improves the appearance of the facility. Weight = 1.



PROJECT DETAIL WORKSHEETS

3.0 Introduction

The Capital Investment Plan map, concept plans and project worksheets included in this plan are for general location and identification purposes only and do not represent a final plan or design.

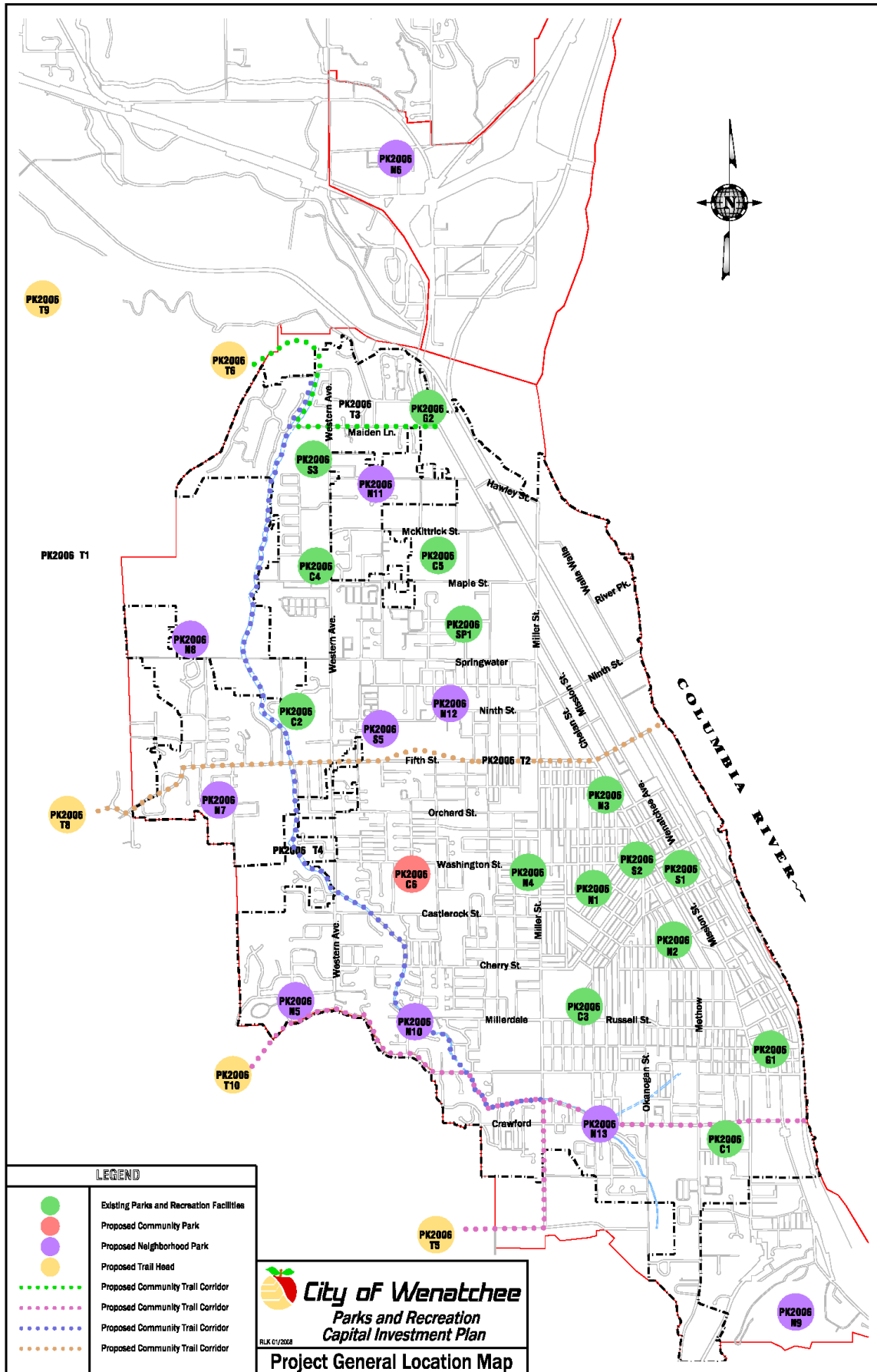
Neighborhood Parks may be located anywhere within a one half mile service area radius of the location identified on the map. Similarly, Community Park may serve a one to two mile radius from where they are designated.

In most cases, the concept plans that are depicted are for illustration purposes only and are used to indicate typical amenities found at the type of park or trail.

3.1 Project Worksheets

Individual projects worksheets have been developed for each project. The worksheets contain the project identification number, size and type of amenities found at the facility, a site photo if available, funding notes, description of planned improvements and justification, concept plan and planning level revenue and expense information based on 2009 numbers and inflated based on a 3% rate until the estimated time of project implementation.

Each of the individual project worksheets is summarized in the tables contained in Appendix B.





Centennial Park

PK2006N15

Location: 130 South Wenatchee Avenue

Size: 0.4 Acres

Site Description: This was the site of an arson fire. A partnership between the Wenatchee Valley Museum and Cultural Center, Chelan County and the City led to the development the park space. The Wenatchee Downtown Association later added restrooms through a community fundraising campaign. The Wenatchee area Rotary Clubs added the stage.

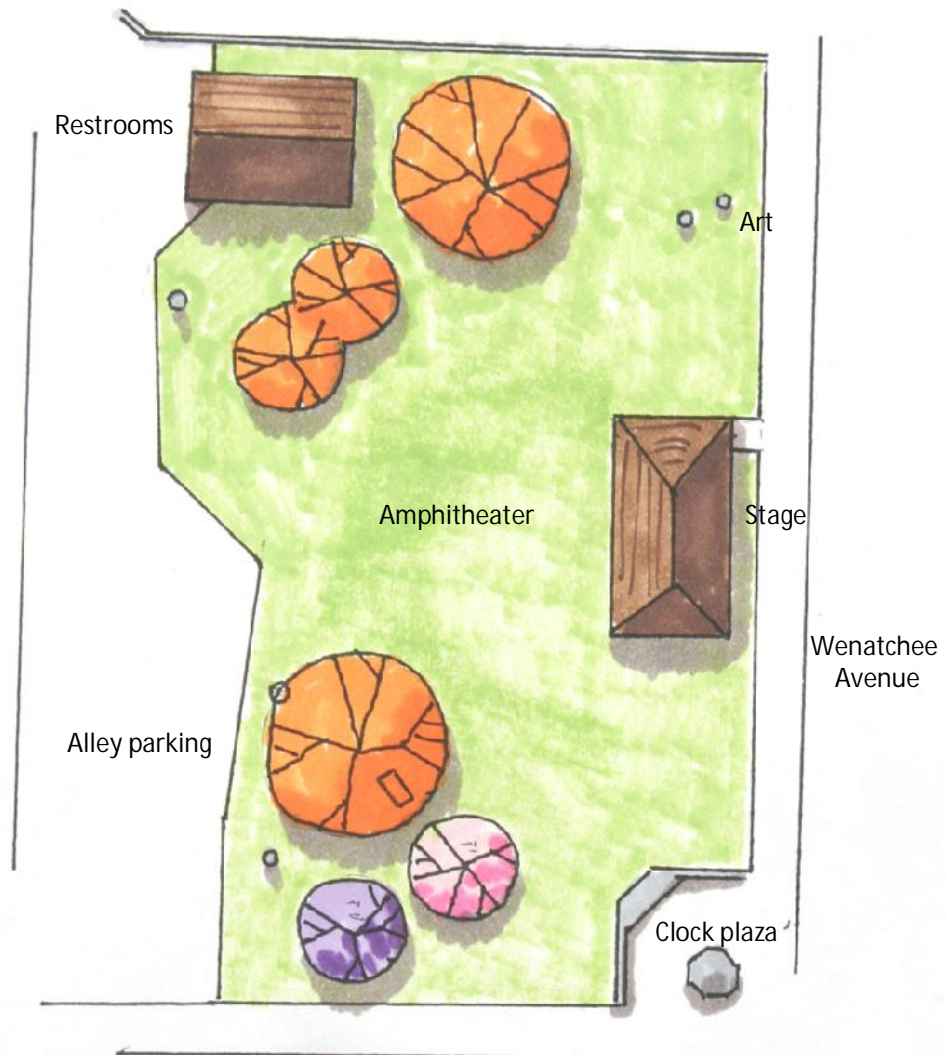
Existing Facilities: Existing facilities include a restroom building a band shell which faces a sloping "amphitheater" grass seating area and an area which displays various pieces of public art.

Site Photo:





Concept Plan:



Concept Plan Description: Replacement of the restroom building and stage will be required in time to continue the ability to utilize the park space.

Funding Notes: This project is not anticipated to occur within the scope of this plan.

Construction Elements: None at this time.



Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000



Chase Park

PK2006N1

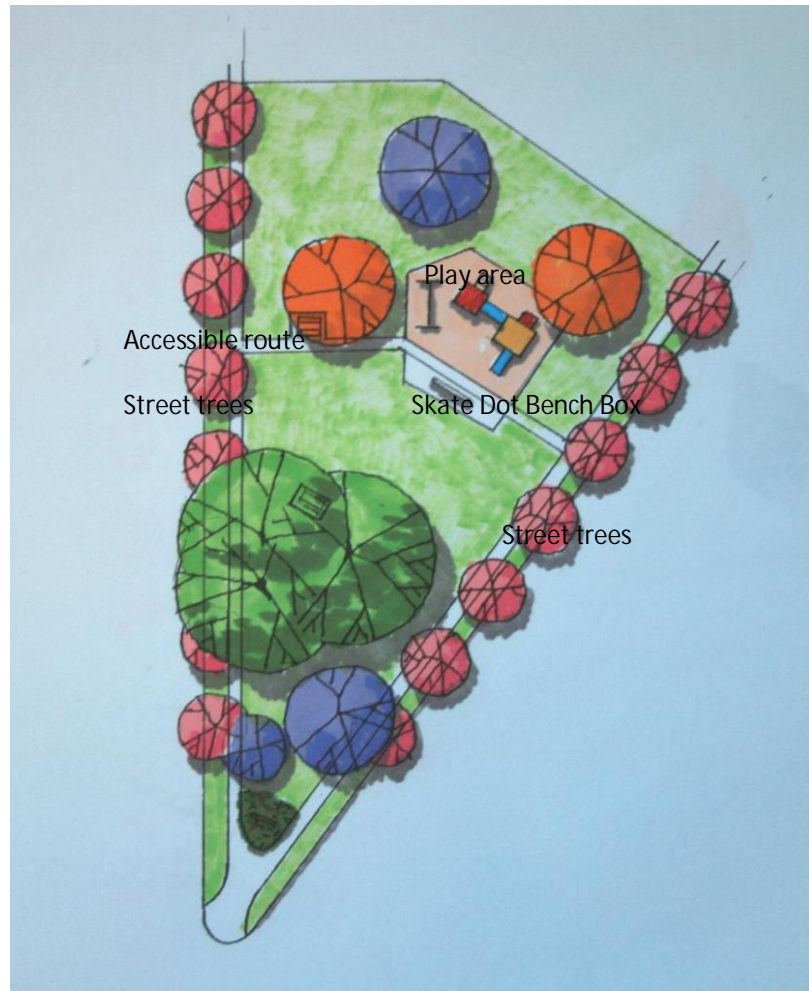
Location:	145 South Delaware Street
Size:	0.5 acres
Site Description:	Mable Chase donated her former home site for the .52 acre park in 1909. The park is generally flat and located on a triangular shaped parcel.
Existing Facilities:	The existing facilities include a swing set, a slide and an open play area.

Site Photo:





Concept Plan:



Concept Plan Description: The existing outdated play equipment would be replaced with equipment that meets current safety and accessibility standards. An accessible route of travel would be provided to the equipment and one picnic table from the sidewalks. The picnic tables would be mounted on concrete pads. One table would included on the accessible route of travel and include an expanded pad. The irrigation system would be replaced with a computer controlled system to gain efficiency. Street trees would be added to define the park boundary and increase the attractiveness of the area. Park lighting upgraded to alternative energy systems. A skate dot would be added along the sidewalk, across from the play area.



Funding Notes: It is anticipated that Community Development Block Grant Funds may assist with the funding of this project.

Construction Elements:	Play equipment	\$60,000
	Play area concrete border/ramp	\$3,000
	Play area surfacing	\$3,500
	Street trees	\$3,000
	Accessible route of travel	\$6,500
	Picnic table pads	\$300
	Picnic tables	\$2,400
	Park bench	\$800
	Trash receptacles	\$2,000
	Irrigation	\$5,000
	Lighting	\$15,000
	Skate dot	\$5,000

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$106,500	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$106,500	\$0	\$0	\$0	\$0	\$0	\$0

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$106,500	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$106,500	\$0	\$0	\$0	\$0	\$0	\$0



Lincoln Park

PK2006C1

Location: 1140 Mission Street

Size: 18.8 Acres

Site Description: The park is built over a reclaimed landfill which creates extreme ground settling issues. Leveling is constantly necessary to maintain safe playing conditions on the athletic fields. The park was constructed through funding received from State IAC/RCO grants in 1969, 1971, 1999 and 2003.

Existing Facilities: Two regulation size little league baseball fields, T-ball, picnic shelter, picnic shelter, open play area used for soccer practice, stage/restroom, and large playground with swings, slide, climbing and play structure. The regulation baseball fields are under use agreement with Wenatchee Youth Baseball for exclusive use with concession operations.

Site Photo:





Concept Plan:



Concept Plan Description: Street trees would be planted along the park border to help define the space and create an identity. Ash grows well in reclaimed landfill settings. The parking areas would be paved, striped and expanded to address parking issues. The lots would include gas wells for ventilation and reduce the potential for gasses migrating off site. The existing picnic shelter would be replaced and a second shelter added. The existing gravel walkways would be paved to improve access. Park benches would be included. Two new lighted youth baseball/softball fields would be added on the Northwest side of the park to allow for tournament play and address high volume use. The stage/restroom building is in need of repair and replacement should be considered. The orientation of the stage should be reviewed during the site planning process to address neighborhood noise issues. A dog off leash area would be fenced in the south west corner of the park. This complex would be complimentary to the uses in the Crawford Street Project Concept Plan (PK2008SP2). The irrigation system should be replaced with a computer controlled system to gain efficiency. Trees would be replaced as scheduled in the Community Forestry Plan. Park lighting would be upgraded to alternative energy systems. A security camera system could be installed in the park to help deter vandalism. A skate spot would be added in the southeast corner of the park along Mission Street.



Funding Notes:

A variety of grants and partnerships will be required to complete this project. Additional funding will be required through the passage of a park improvement ballot measure.

Construction Elements:

Picnic shelters	\$120,000
Stage	\$200,000
Restrooms	\$125,000
Trees	\$10,000
Demolition	\$8,000
Parking striping	\$2,000
Parking paving system	\$200,000
Asphalt walkways	\$80,000
Bleachers	\$40,000
Player benches	\$4,000
Trash receptacles	\$10,000
Recycle receptacles	\$10,000
Field fencing and backstops	\$200,000
Topsoil	\$8,000
Grading	\$20,000
Hydroseed	\$4,000
Field lighting	\$350,000
Infield conditioner	\$5,000
Park benches	\$8,000
Engineering	\$210,000
Dog Off Leash Area	\$95,000
Skate Spot	\$20,000

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$520,000	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$205,000	\$0	\$0	\$0	\$0	\$300,000	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$29,000
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$380,000	\$0	\$0	\$0	\$520,000	\$550,000	\$279,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$35,000	\$0	\$0	\$0	\$110,000	\$100,000	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$345,000	\$0	\$0	\$0	\$410,000	\$450,000	\$279,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$380,000	\$0	\$0	\$0	\$520,000	\$550,000	\$279,000



Locomotive Park Gateway

PK2006G1

Location: 1100 South Wenatchee Avenue

Size: 12 acres

Site Description: The park was acquired and developed in part by the Department of Transportation in connection with construction of the SR 285 interchange.

Existing Facilities: The park is generally flat with mature landscaping, lighting and a historic locomotive display that is maintained by the Wenatchee Historical Society.

Site Photo:





Concept Plan:



Concept Plan Description: This project will increase the efficient operation of the site and ensure that attractive landscaping is continued into the future. Accessible routes of travel would be added, landscaping renovated and park lighting upgraded to alternative energy systems. A security camera system would be installed to help deter vandalism and other contrary activities. A skate spot would be added. The parking will be relocated to the north end of the park.

Funding Notes: A portion of this project is anticipated to occur as part of the George Sellar Bridge Project.



Locomotive Park Gateway

PK2006G1

Construction Elements:	Skate Spot	\$20,000
	Lighting	\$10,000
	Electrical	\$10,000
	Security Camera	\$5,000
	Irrigation	\$5,000
	Landscaping	\$5,000

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000



Memorial Park

PK2006C7

Location: 2 South Chelan Avenue

Size: 3.8 acres

Site Description: Memorial Park is the oldest park in the community. It was acquired during the years 1892, 1922 and 1929. It is centrally located in the community and is adjacent to the Chelan County Courthouse, Wenatchee Library and Apple Blossom Festival Offices.

Existing Facilities: The park is a low impact open space with historical and commemorative markers. The park also features a plaza complete with a Civil War era cannon. The tree filled park also contains the "Mayor's Fountain" and walking paths crisscrossing the site.

Site Photo:





Concept Plan:



Concept Plan Description: The Orondo Avenue Corridor Study completed in 2000 identified several park deficiencies and needs. They included: restoration of the checkerboard, add a band shell and permanent restrooms, more benches and visible security. There are several trees in the park that have had severe root damage. Necessary improvements to the sewer system and installation of a lift station pump would handle the food vendor's sanitary waste. The irrigation system would be replaced with a computer controlled system to gain efficiency. Park lighting would be upgraded to alternative energy systems. A historical themed bandstand and picnic tables with checkerboards would be added. Picnic tables would be mounted on table pads and ADA accessible tables provided. The fountain would be replaced to create a focal point at the walkway intersection. Design could be completed by the Arts Commission. Utilities and landscaping would be upgraded to address special event needs. A security camera system would be installed to help deter vandalism and other contrary activities.



Memorial Park

PK2006C7

Funding Notes: This project would be completed through the use of grants, donations and City general funds.

Construction Elements:	Lighting	\$30,000
	Irrigation	\$10,000
	Sewer lift and upgrades	\$45,000
	Picnic table pads	\$3,000
	Picnic tables	\$10,000
	Trash receptacles	\$6,000
	Recycle receptacles	\$4,000
	Security camera	\$5,000
	Electrical	\$10,000
	Water	\$12,000
	Benches	\$6,000
	Bandstand	\$170,000
	Trees	\$1,000
	Fountain	\$55,000
	Engineering	\$50,000

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$267,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$417,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$417,000



Methow Park

PK2006N2

Location: 420 Methow Street

Size: 1.2 acres

Site Description: The park has been the beneficiary of multi-year renovations through community projects of the Wenatchee Kiwanis. Historically, the club has provided new lighting, playground, fencing and upgraded the basketball court, micro-soccer field and installed the picnic shelter through local fundraising and the Neighborhood Matching Grant Program.

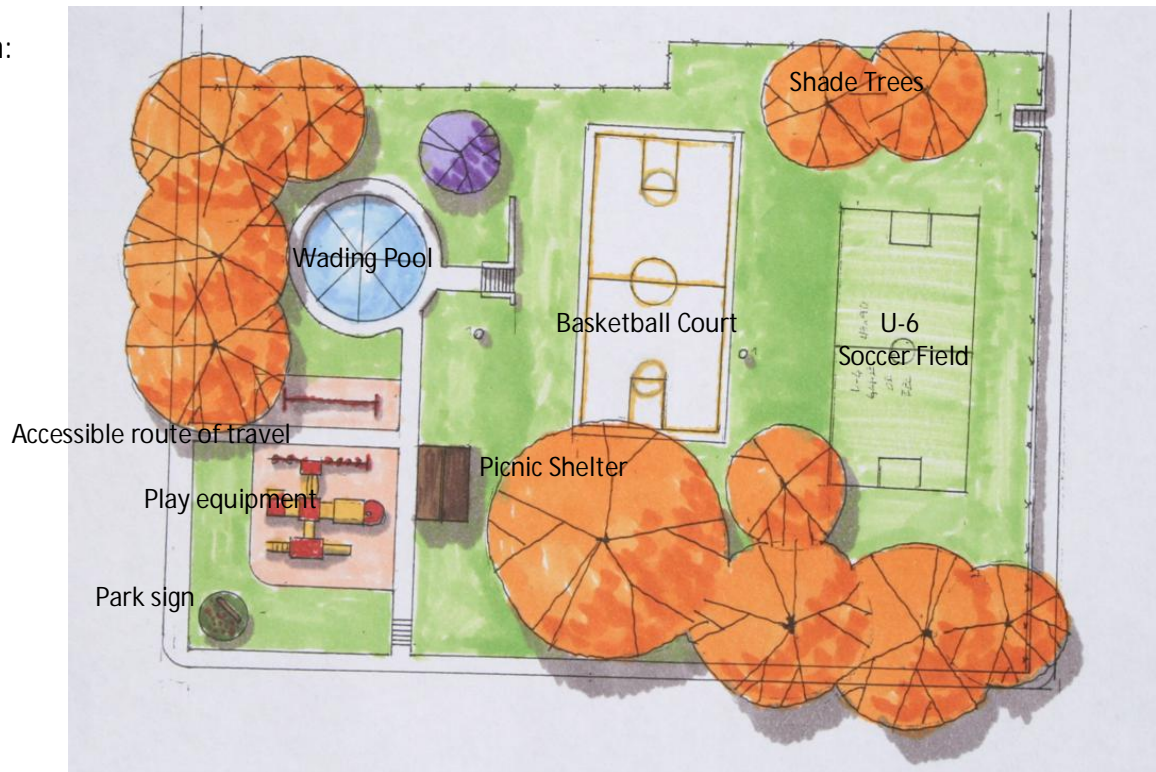
Existing Facilities: Playground equipment, seasonal wading pool, basketball court, U-6 soccer field, picnic shelter and tables and open play area.

Site Photo:





Concept Plan:



Concept Plan description: The irrigation system would be upgraded to gain efficiency. Accessible routes of travel would be added and park lighting upgraded to alternative energy systems. The wading pool would be upgraded to meet current regulatory standards. Three new permanent picnic tables would be added in the shelter.

Funding Notes: This project is anticipated to occur through the use of city staff, contractors and volunteers. Funding for the improvements are proposed to come from a Community Development Block Grant, donations and the general fund. Costs include shipping and installation.

Construction Elements:

Demolition	\$1,000
Wading Pool	\$71,500
Permits	\$500
Irrigation	\$3,500
Trees	\$300
Picnic tables	\$3,200
Engineering	\$10,000



Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0



Pennsylvania Park

PK2006N3

Location: 219 Pennsylvania Avenue

Size: 1.0 acre

Site Description: Pennsylvania Park was acquired in 1924. It is a long, narrow rectangular parcel. The park is generally flat.

Existing Facilities: Seasonal wading pool, restrooms, playground and open space.

Site Photo:





Concept Plan:





Concept Plan Description: Landscaping would be renovated and park lighting upgraded to alternative energy systems. The restroom building should be upgraded and replaced. The wading pool should be to meet current health accessibility and safety standards. An ADA accessible picnic table would be added.

Funding Notes: None.

Construction Elements:	Restroom Renovation	\$100,000
	Wading Pool Upgrade	\$70,000
	Lighting	\$10,000
	Picnic Tables	\$3,000
	Trash Receptacles	\$3,000
	Recycle receptacles	\$2,000
	Picnic Table Pad	\$1,000
	Engineering	\$20,000

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$209,000	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$209,000	\$0	\$0	\$0	\$0

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$189,000	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$209,000	\$0	\$0	\$0	\$0



Pioneer Park

PK2006C3

Location: 220 Fuller Street

Size: 7.7 acres

Site Description: Pioneer Park is a large generally flat open space with mature landscaping that borders Pioneer Middle School and the Apple Bowl. It is part of a larger recreational complex.

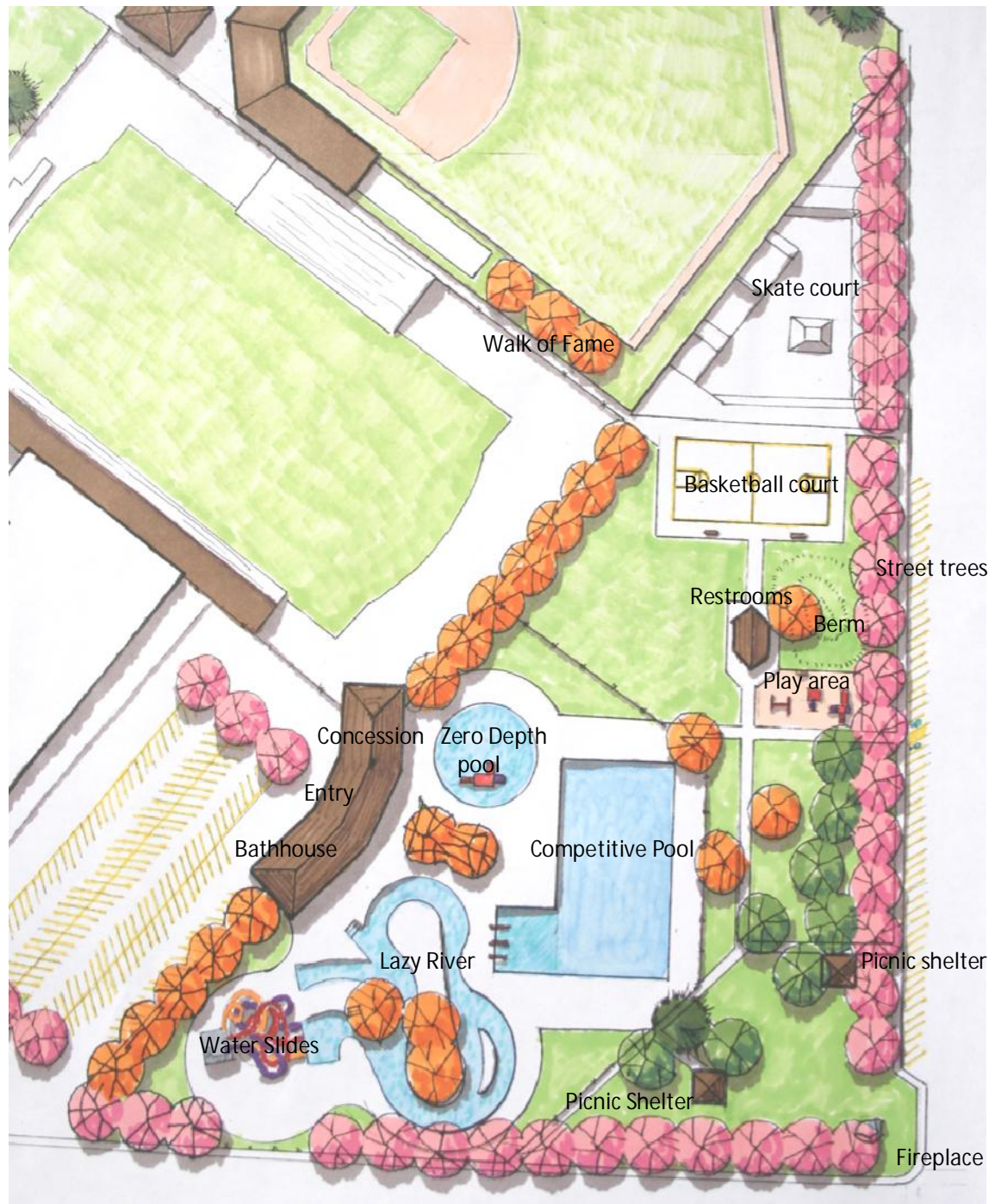
Existing Facilities: BBQ pit and picnic area, in-ground concrete skate park, playground, restroom, open play area, and 50-meter aquatic facility with 10-lane swimming pool dive tank with ½, 1 and 5-meter diving boards and bathhouse. Adjacent wading pool.

Site Photo:





Concept Plan:





Concept Plan Description: The following is a description by area.

Skate Park

The skate park would be relocated to the area adjacent to the exterior limits of Recreation Park. This would create a separation between the children's activities and those that are geared primarily for teens. It eliminates the proximity issues of the skate area with the school and those issues raised about the existing area's domination of the park. Having the skate area located adjacent to the street would allow for an increased ability for drive by surveillance and response by enforcement officers. A fence around the skate area would provide the ability to close the area and define an entry point for signing. The area would be expanded from the existing size and be designed by the skaters prior to construction.

Hall of Fame Connection Walkway

A walkway would connect Pioneer Park to the Recreation Park parking area to provide a through connection between the park areas. Recreation Park and the Apple Bowl would be fenced from the walkway to allow for security. Walkway lighting would be provided. The walkway surface would be varied to create interest in this generally narrow and uncomfortable space. Hall of Fame athlete's names, sports and dates would be inlaid into the surface. Pocket view opportunities could be provided into Recreation Park.

Basketball Court

A full size basketball court with benches for players and/or spectators would be constructed. It would help create a buffer between the skate court and the other park functions.

Screen Trees

Screen trees would be added in the Pioneer Park side to provide a kicking backdrop and screen the Apple Bowl from the park.

Grass Berm

A grass berm would be added to create a separation between the basketball court and teen oriented activities and the family and children's oriented activities at the play area. This is accomplished to reduce the effect of overlapping terminology of what is commonly overheard by basketball players. In many instances this is not appropriate for young children using the play area. A berm would also provide for informal seating opportunities.



Restroom

The existing restroom would be renovated. A drinking fountain would be added.

Concession Area

A new joint use concession and entry building would be constructed. The concession area would serve dual functions between the Apple Bowl, primarily in the Fall, and the Aquatic Center, primarily in the Summer. This building would be combined the pool locker rooms and admission areas.

Zero Depth Water Play Area

Zero depth entry areas are extremely popular with younger pool users and provides an opportunity to attract a different demographic to the pool. The zero depth area may be used for preschool age lessons as well as open water play. The area would feature water play structures and small fountains as well as open water area. Some of the goals of the leisure pool function are to provide service locally as well as attracting more pool users so that the pool may recover more if it's costs and become more economically viable to operate.

Play Area

The existing play equipment would be removed and the play area renovated and expanded to include play opportunities for children ages 2 - 12. The new play area would be ADA accessible and include an accessible route of travel from the parking area as well as connect to other amenities in the park. A drinking fountain and benches would be provided.

Fuller Street

Street trees and sidewalks would be added along Fuller Street. ADA accessible spaces and ramps would be included. The existing angle parking would continue to provide parking for day use park guests. Street trees would be consistent with those along the perimeter of the park to create the sense of place within the park.

Aquatic Enter Entry

The entry portal to the aquatic center would include an admissions area, lifeguard meeting room and locker room, storage and administrative offices.

Bathhouse

The bathhouse area would contain the men's, women's and family changing areas.



Shade Trees

Shade trees would be planted along the parking area to provide afternoon shade, help modify the micro climate and create visual interest.

Water Slides

Three waterslides would be added to the facility to create an attraction. Leisure pools recover more of their costs than do strictly competition pools. The leisure pool features will help to attract a more diverse clientele and reduce out of town trips to Ephrata and Moses Lake.

Lazy River

For similar reasons as the water slides, lazy rivers provide the opportunity for users to relax and cool off while they float in the slow moving water.

Family and Group Picnic Area

Two small picnic shelters would be added to allow for group picnic functions. Shelters would be rented to generate revenue to assist with the cost recovery of operations. The existing fireplace would remain. Additional picnic tables would be provided on picnic table pads along the walkway system in the park.

Russell Street

Russell Street would be enhanced with flowering street trees to help define the area. The trees would be in contrast to the park trees by providing spring color.

Competition Pool

The existing competitive pool footprint would be transferred to the area where the existing skate court is located. The completion pool would continue to be used for large swim meets, training, leagues, lessons, open swim and private rentals. The existing pool would be decommissioned after the new pool is constructed to allow for a continuation of service. The main aquatic center complex would be fenced with access gates to the play area sidewalk in the north east corner and also the southeast corner by the picnic area to allow for extended access during competitive events.

Walkway System

The walkway system would consist of paved sidewalks throughout the park to connect the park amenities. The walkway would be lighted to increase safety and visibility. Benches, trash and recycle receptacles and picnic tables would be located on concrete pads at various locations along the walkway.



Pioneer Park

PK2006C3

Funding Notes: This project is anticipated to be carried out in phases with the assistance of a park improvement ballot measure and multiple grant and private sources.

Construction Elements:	Skatecourt	\$600,000
	Lighting	\$30,000
	Irrigation	\$10,000
	Picnic shelters	\$120,000
	Utilities	\$40,000
	Restroom upgrades	\$50,000
	Walkways	\$100,000
	Topsoil	\$10,000
	Trees	\$10,000
	Hydroseeding	\$8,000
	Recreation Park	\$8,000,000
	Aquatic Center	\$10,000,000
	Picnic tables	\$25,000
	Benches	\$6,000
	Trash Receptacles	\$8,000
	Recycle Receptacles	\$8,000
	Parking improvements	\$100,000
	Basketball Court	\$75,000
	Play equipment	\$75,000
	Architectural and engineering	\$300,000



Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$11,075,000	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$8,500,000	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$19,725,000	\$0	\$0	\$0	\$0

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$19,425,000	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$19,725,000	\$0	\$0	\$0	\$0



Rainbow Park Gateway

PK2006G2

Location: 1411 N. Wenatchee Avenue

Size: 2.0 acres

Site Description: The property is a long narrow strip adjacent to North Wenatchee Avenue. The property was donation by Wal-Mart for the placement of the entry art.

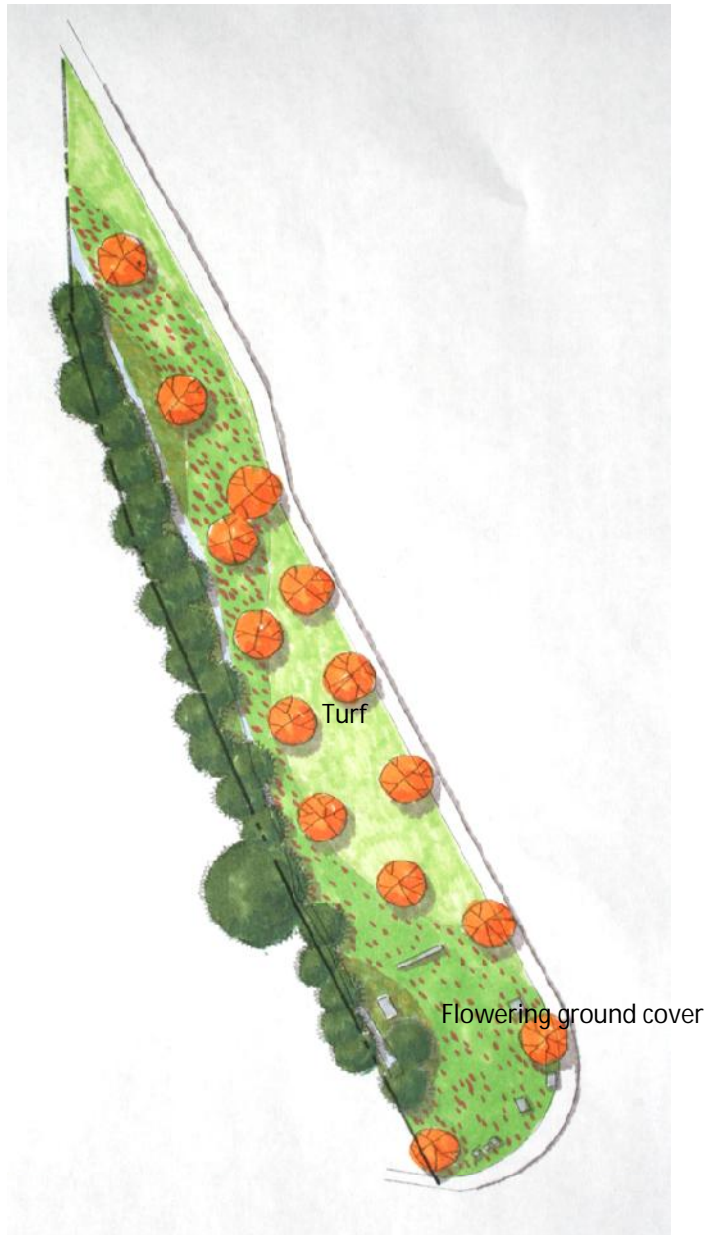
Existing Facilities: Grass and trees.

Site Photo:





Concept Plan:



Concept Plan Description: Upgrade landscaping to provide habitat and visual interest and reduce opportunity for concealment. The irrigation system would be replaced with a computer controlled system to gain efficiency. The highly visible space will benefit from attractive landscaping that also provides benefit to wildlife. The irrigation replacement will increase operational efficiency.

Funding Notes: This project is not anticipated to occur within the scope of this plan.

Construction Elements:	Landscaping	\$10,000
	Irrigation	\$5,000
	Sign	\$1,000



Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000



Rotary Park

PK2006C4

Location: 1810 Maple Street

Size: 8.0

Site Description: The site was previously known as Crocker Park. Development of the slightly sloping site has been completed through the collaborative efforts between the City of Wenatchee and the Rotary Club. The park was funded through the receipt of RCO grants.

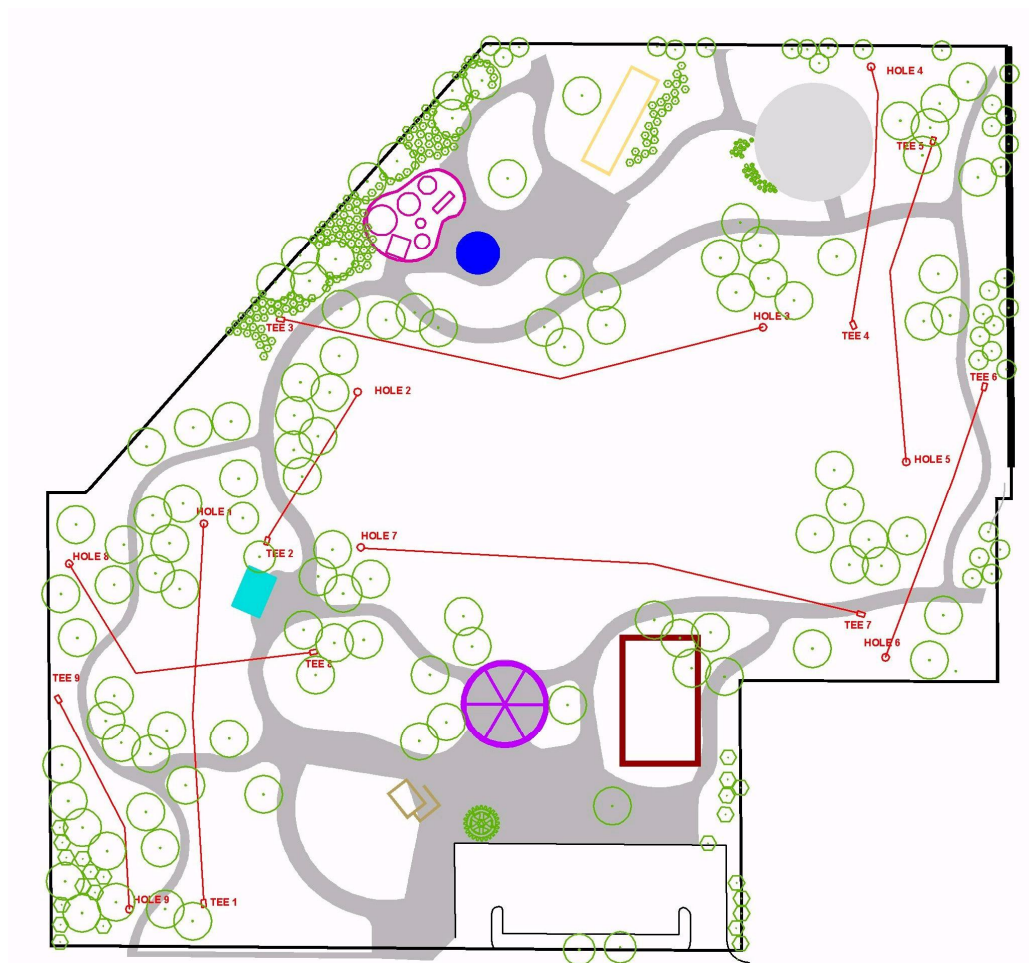
Existing Facilities: Restrooms, splash pad, flag plaza, horse shoe pits, picnic shelter, basketball court, play equipment, walking trail, open fields and disc golf.

Site Photos:





Concept Plan:



Concept Plan Description: Amphitheater, additional picnic shelter, landscaping and completion of the splash pad.

Funding Notes: This park is being completed primarily by the Rotary Club. These efforts will need to continue to allow for the completion of the master plan.

Construction Elements:	Picnic Shelter	\$60,000
	Amphitheater	\$25,000



Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000



Washington Park

PK2006N4

Location: 110 South Miller Street

Size: 4.1 acres

Site Description: In the past several years, the Friends of Washington Park and the Neighborhood Matching Grant Program funded the playground replacement project.

Existing Facilities: Wading pool, restroom facility, playground area, picnic shelter, open field and shade trees.

Site Photo:





Concept Plan:



Concept Plan Description: The water source would be repositioned to increase pressure for the existing system. ADA access to facilities would be provided through sidewalks. A skate spot would be added adjacent to the sidewalk on Washington Street. A tennis court could be added to address the deficiency of public courts within the City. Park lighting upgraded to alternative energy systems. Utilities would be undergrounded. The picnic shelter and wading pool should be upgraded due to their age. The area surrounding the wading pool would be expanded to include park benches and accessible picnic tables.

Funding Notes: Grants and a park ballot measure is projected would be used to fund improvements.



Washington Park

PK2006N4

Construction Elements:	Picnic Shelter	\$75,000
	Lighting	\$18,000
	Sidewalks	\$10,000
	Wading Pool	\$80,000
	Irrigation	\$10,000
	Benches	\$2,500
	Tables	\$4,000
	Trash receptacles	\$4,000
	Recycle receptacles	\$4,000
	Water Service	\$5,000
	Engineering	\$20,000
	Tennis Court	\$210,000
	Skate Spot	\$20,000

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$52,500	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$462,500	\$0	\$0

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$442,500	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$462,500	\$0	\$0



Skyline Drive Overlook

PK2006S3

Location: Skyline Drive

Size: .8 acres

Site Description: This site is a small parking area located on Skyline Drive in South Wenatchee. It affords sweeping views of the City and Columbia River.

Existing Facilities: Crushed Rock parking area, trash receptacles.

Site Photo:





Skyline Drive Overlook

PK2006S3

Concept Plan: Not available at this time.

Concept Plan Description: Not developed at this time.

Funding Notes: None.

Construction Elements: To be developed.



Skyline Drive Overlook

PK2006S3

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Wenatchi Park

PK2006C5

Location: 1401 McKittrick Street

Size: 9.8 acres

Site Description: Open grass utilized primarily for youth soccer. Modified field configurations provide for annual team and size demands. The park adjoins Foothills Middle School and is utilized by the school through a shared use agreement between the City and the Wenatchee School District.

Existing Facilities: Open turf area for field play.

Site Photo:





Concept Plan:

Not available at this time.

Concept Plan Description: Field surfaces are in poor shape with topdressing and reseeding needs. Site does not have a permanent restroom facility which is needed due to high use demand. The park has inadequate parking for the high weekend and evening use demand. Accessible routes of travel would be added. This project should be completed to allow for more efficient operation. The project should be completed in conjunction with the Wenatchee School District and Senior Center.



Funding Notes: None.

Construction Elements: To be developed.

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000



Western Hills Park

PK2006C2

Location: 900 Woodward Drive

Size: 4.0 acres

Site Description: Western hills Park adjoins John Newberry Elementary and is an extension of the school play fields. It is a flat grassy open space.

Existing Facilities: Open turf area.

Site Photo:





Western Hills Park

PK2006C2

Concept Plan: To be developed.

Concept Plan Description: Facility upgrades to the site. This site may be utilized as a seasonal dog off leash area.

Funding Notes: None.

Construction Elements: Not developed at this time.



Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000



New Neighborhood Park 1

PK2006N5

Location:	To be determined
Size:	3.0 acres minimum
Site Description:	None at this time
Existing Facilities:	None at this time.
Site Photo:	None at this time
Concept Plan:	For illustrative purposes only. A site plan is to be developed after property acquisition.



Funding Notes:	2010 and beyond.
Construction Elements:	To be developed after site selection.



New Neighborhood Park 1

PK2006N5

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

Capital Costs:

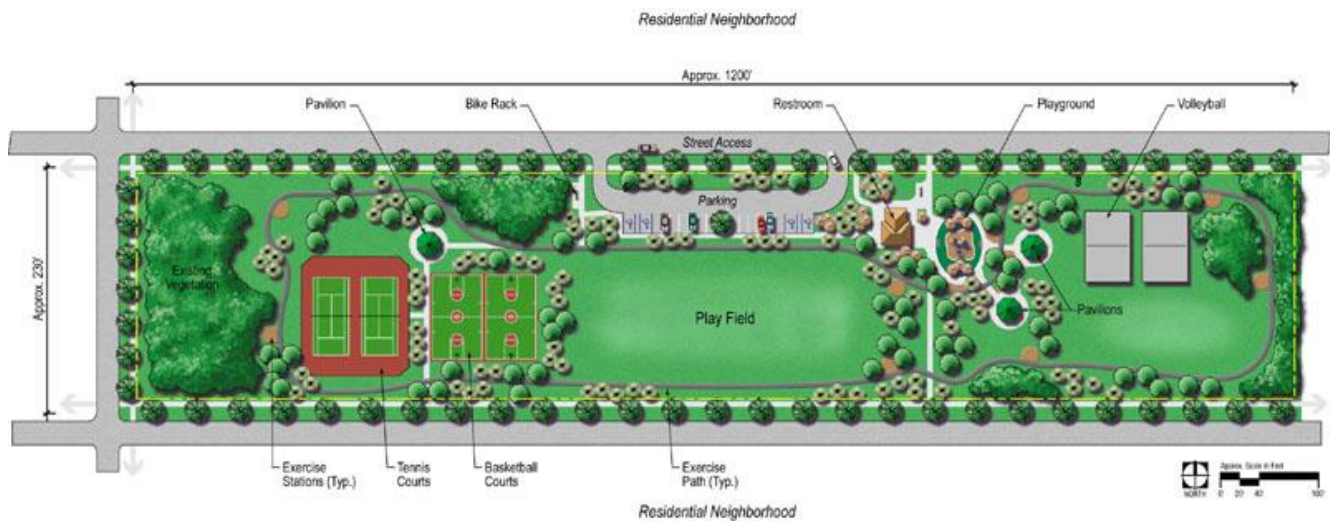
	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000



New Neighborhood Park 2

PK2006N6

Location:	To be determined
Size:	3.0 acres minimum
Site Description:	None at this time
Existing Facilities:	None at this time.
Site Photo:	None at this time
Concept Plan:	For illustrative purposes only. A site plan is to be developed after property acquisition.



Funding Notes:	2010 and beyond.
Construction Elements:	To be developed after site selection.



New Neighborhood Park 2

PK2006N6

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000



New Neighborhood Park 3

PK2006N7

Location:	To be determined
Size:	3.0 acres minimum
Site Description:	None at this time
Existing Facilities:	None at this time.
Site Photo:	None at this time
Concept Plan:	For illustrative purposes only. A site plan is to be developed after property acquisition.



Funding Notes:	2010 and beyond.
Construction Elements:	To be developed after site selection.



New Neighborhood Park 3

PK2006N7

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000



New Neighborhood Park 4

PK2006N8

Location:	To be determined
Size:	3.0 acres minimum
Site Description:	None at this time
Existing Facilities:	None at this time.
Site Photo:	None at this time
Concept Plan:	For illustrative purposes only. A site plan is to be developed after property acquisition.



Funding Notes:	2010 and beyond.
Construction Elements:	To be developed after site selection.



New Neighborhood Park 4

PK2006N8

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000



New Neighborhood Park 5

PK2006N9

Location:	To be determined
Size:	3.0 acres minimum
Site Description:	None at this time
Existing Facilities:	None at this time.
Site Photo:	None at this time
Concept Plan:	For illustrative purposes only. A site plan is to be developed after property acquisition.



Funding Notes:	2010 and beyond.
Construction Elements:	To be developed after site selection.



New Neighborhood Park 5

PK2006N9

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000



New Neighborhood Park 6

PK2006N10

Location:	To be determined
Size:	3.0 acres minimum
Site Description:	None at this time
Existing Facilities:	None at this time.
Site Photo:	None at this time
Concept Plan:	For illustrative purposes only. A site plan is to be developed after property acquisition.



Funding Notes:	2010 and beyond.
Construction Elements:	To be developed after site selection.



New Neighborhood Park 6

PK2006N10

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

Capital Costs:

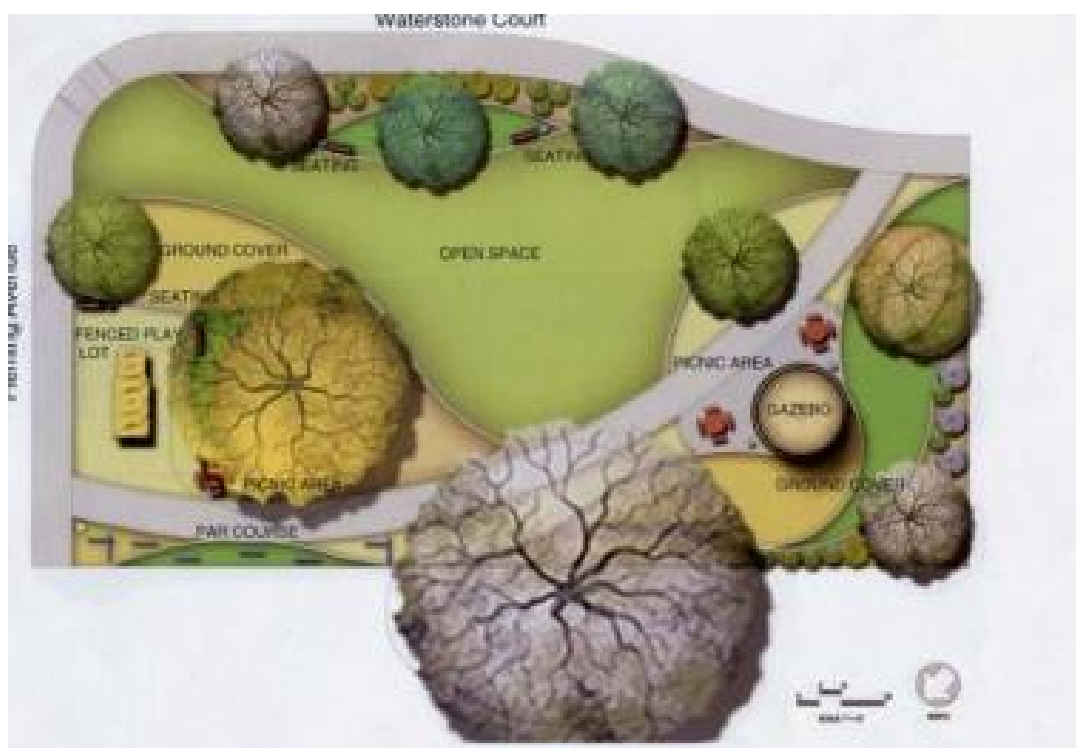
	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000



New Neighborhood Park 7

PK2006N11

Location:	To be determined
Size:	3.0 acres minimum
Site Description:	None at this time
Existing Facilities:	None at this time.
Site Photo:	None at this time
Concept Plan:	For illustrative purposes only. A site plan is to be developed after property acquisition.



Funding Notes:	2010 and beyond.
Construction Elements:	To be developed after site selection.



New Neighborhood Park 7

PK2006N11

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000



New Neighborhood Park 8

PK2006N12

Location:	To be determined
Size:	3.0 acres minimum
Site Description:	None at this time
Existing Facilities:	None at this time.
Site Photo:	None at this time
Concept Plan:	For illustrative purposes only. A site plan is to be developed after property acquisition.



Funding Notes:	2010 and beyond.
Construction Elements:	To be developed after site selection.



New Neighborhood Park 8

PK2006N12

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000



New Neighborhood Park 9

PK2006N13

Location:	To be determined
Size:	3.0 acres minimum
Site Description:	None at this time
Existing Facilities:	None at this time.
Site Photo:	None at this time
Concept Plan:	For illustrative purposes only. A site plan is to be developed after property acquisition.



Funding Notes:	2010 and beyond.
Construction Elements:	To be developed after site selection.



New Neighborhood Park 9

PK2006N13

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000



PK2006N14

Location:	To be determined
Size:	3.0 acres minimum
Site Description:	None at this time
Existing Facilities:	None at this time.
Site Photo:	None at this time
Concept Plan:	For illustrative purposes only. A site plan is to be developed after property acquisition.



Funding Notes:	2010 and beyond.
Construction Elements:	To be developed after site selection.



New Neighborhood Park 10

PK2006N14

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000



New Community Park 1

PK2006C6

Location:	To be determined
Size:	20.0 acres minimum
Site Description:	None at this time.
Existing Facilities:	None at this time.
Site Photo:	None at this time
Concept/Site Plan:	Illustrative Purposes only. Site plan to be developed.



Funding Notes:	Developer fees, park improvement ballot measure and grants are anticipated to provide funding for acquisition and development.
Construction Elements:	To be developed after site selection.



Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000



Recreation Center

PK2006S5

Location: Wenatchee Valley College Campus

Size: 190,000 Square feet

Site Description: Wenatchee Valley College is located in the central part of the community. The site surrounds and includes the existing gymnasium. Additional information is included in the 2007-08 Recreation Center Feasibility Study.

Existing Facilities: None at this time

Site Photo:





Concept Plan:



Concept Plan Description: The proposed Recreation Center utilizes and builds around the existing Smith Gymnasium and renovates the 1962 and 1990 buildings. The conceptual plan for the recreation center melds those elements typically found at a community oriented recreation center as well as a college student activity center. It addresses physical education programmatic needs, updates competitive athletic facilities and provides community recreation elements. To accommodate these functions, the building contains four essential parts: a multipurpose arena and childcare center on the west, and administrative and multi-recreational uses to the east.

The present site is level at the current gymnasium, and then steps up to the west where the outdoor tennis courts are located. The site rises 14 feet to the West works well for positioning the two-story arena wing at



this end, and the one-story, multi-recreational wing to the East. The arrangement also allows the arena to operate independent of the remainder of the Recreation Center for competitive or other events. This section highlights each of the functional areas of the Recreation Center.

ACCESS & PARKING

The primary entrance to the Recreation Center is from the existing parking lot accessed from 5th Street. Secondary entrances lead from the athletic fields and the campus quad.

ADMINISTRATION

An administration area is central to most activities and facility operations. The area includes a conference room, workroom storage, five administrative and recreation offices and a reception area. Also included in this area are sixteen offices for coaches, space for “open-office” support, and meeting space.

BISTRO

The bistro is a central gathering point from which other activities are accessed. It is designed to be an area used for social interaction, viewing television or videos, relaxation, personal networking and activities planning. A variety of snacks and beverages will be available. The bistro is adjacent to the Recreation Center’s main entrance, security checkpoint, and primary circulation concourse. The bistro provides the opportunity not only for social recreation but also as a means to generate additional revenue to support the operation of the facility. Operation of the bistro may be completed “in-house” or on a contracted basis. Selling naming rights to the bistro should be explored depending upon the means of operation.

ARENA AND GYMNASIUM

There are two separate spaces for gymnasium functions in the proposed center: the new arena and the existing Smith Gymnasium. Due to the age, condition and seating capacity of only 400 of the existing Smith Gymnasium it is proposed to receive a complete renovation. A new arena is proposed to be constructed on the West side of the Center. The new arena will contain locker room space for sports teams and officials, concession areas, and seating. The new arena will accommodate 1,784 spectators and Smith Gymnasium approximately 200. The gyms will be designed for multiple use and have the ability to be partitioned for programs such as intramural leagues, physical education classes, city recreational athletic leagues, special events, sports camps and Special Olympic programming. Specific programs range from competitive



basketball and volleyball events, to badminton, table tennis, and dances. Selling naming rights to the arena, concession areas, scoreboards and individual seats should be explored as a way to generate revenues to support one time expenditures.

WEIGHT AND FITNESS TRAINING

This area replaces the existing campus fitness center. The new weight and fitness area is located on the East side of the center and is larger than the current facility to address community and student population. It will include a free weight area, machine area, fitness area, and the circuit area. A warm-up area will be accessible to each. The space would be available for both physical education classes and unstructured use. The space takes advantage of the expansive view of the campus quad and the terrain overlooking the City.

HANDBALL/RACQUETBALL COURTS

There is sufficient demand at the college and in the community to support six flexible courts for handball, walleyball, racquetball, and squash. Four of these would be arranged so that spectator seating could be placed for viewing matches. The courts, when not being used for their designed purposes also allow programming flexibility by providing space that may be used for smaller dance, gymnastics or aerobics programs and multipurpose activities.

INDOOR FIELD AREA

At the north end of the facility is an approximately 80' x 180' indoor multi-use field arena. This area would be enclosed with wire mesh screening and have a synthetic turf playing surface. Activities such as field hockey, lacrosse, special needs programming, flag football, tennis, soccer and baseball/softball training can be conducted in a year-round climate-controlled environment.

INDOOR WALKING/JOGGING TRACK

Walking for fitness is an activity that is growing in popularity with all age groups. On the second level of the Indoor Field Area is a three-lane walking/jogging track that looks down onto the indoor field area. Ten laps around the track are the equivalent of one mile. Liberal placement of windows at the jogging track level will afford inspiring views of the outdoor scenery surrounding Wenatchee in any weather condition.



DANCE/AEROBIC STUDIOS

There are two specially-designed rooms located on the second floor of the arena wing for dance, aerobics, tumbling, and/or martial arts instruction. These rooms would be appointed with cushioned wood floor surfaces, sound systems separate from the building's system, acoustic attenuation, mirror walls, specialty lighting, and adjacent storage.

MULTIPURPOSE CLASSROOMS

Three multipurpose classrooms are distributed throughout the Center. Classrooms are designed to accommodate a variety of uses ranging from college educational programs such as exercise physiology and recreation facility management to community enrichment classes such as first aid, painting, and photography. Multipurpose rooms may also be utilized for meetings of community groups or rented for birthday parties or other functions.

RESTROOMS AND LOCKER AREAS

The existing Smith Gymnasium locker rooms and coach offices will be renovated. They are currently not ADA accessible. Separate locker room facilities will be provided for students, and the community. They are centrally located in the recreation wing. Room sizes and number of fixtures will depend on the total design occupancy of the structure. All facilities will be ADA accessible.

New team locker room facilities will be constructed in the lower level of the arena wing. In the fall/winter season both volleyball and basketball programs occur simultaneously. In the spring soccer, baseball, and softball occur simultaneously. There will be two team rooms each for men's and women's sports to handle all team needs. All team locker rooms will have media capability, privacy showers for women, and large-size personal lockers to handle the athletes' equipment.

There will also be two separate visiting team locker rooms and two individual officials' changing rooms.

CHILD CARE CENTER

There is currently no on-campus child care facility at Wenatchee Valley College. The proposed Recreation Center would have child care available to students, faculty, staff, and a drop-in service for parents in the community that use the Center. It allows parents the opportunity to participate in programs or use the facility as well as an educational opportunity for Early Childhood Education students working in the center.



The child care facility is attached to the West end of the center, where additional parking and open space for outdoor play area is available.

TRI-LEVEL ROCK CLIMBING WALL

The approximate 35-foot-tall climbing wall is the tallest feature in the Center, and located in the main circulation concourse. This wall would replicate the unique climbing experiences found on the peaks in North Central Washington. The climbing wall not only provides an active recreation amenity and educational feature, but also provides a unique visual feature for spectators.

THERAPY POOL ROOM

There is a variety of health education programs related to the college's new Allied Health Center (Wenatchi Hall) that could be taught in the Recreation Center's proposed therapy pool. Classes will be conducted in a variety of aquatic exercise and occupational therapy programs.

ATHLETIC TRAINING FACILITIES

On the lower level of the arena wing, positioned between team locker rooms, are the proposed athletic training rooms. There are separate facilities for wet and dry training, with areas for assessment and x-ray capabilities. This new area will supplant the existing non-ADA compliant facilities.

There is also a laundry room with commercial washers and dryers to handle team uniforms and towels.

STORAGE

Storage areas in the Recreation Center vary by activity, depending on what is to be stored and frequency of use. Storage areas are placed adjacent to activities for which equipment will be used.

Funding Notes:

This project would be completed through the use of State Grants and college Contributions, City ballot measure and philanthropic efforts.



Recreation Center

PK2006S5

Funding Sources

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000,000
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000,000

Capital Costs

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$38,000,000	\$0	\$0	\$0	\$0	\$0	\$38,000,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$39,000,000	\$0	\$0	\$0	\$0	\$0	\$39,000,000



Natural Open Space

PK200601

Location: Saddlerock area

Size: To be determined

Site Description: This area includes steeply sloped property owned by the Department of Natural Resources.

Existing Facilities: Hiking and mountain bike trails and habitat areas.

Site Photo:



Concept/Site Plan: None developed at this time.

Funding Notes: None.

Construction Elements: None at this time.



Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Costs

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Foothills Trail

PK2006T1

Location:	West of Wenatchee
Size:	Approximately 20 miles
Site Description:	A popular hiking and mountain bike trail system located on public and private lands of various ownerships.
Existing Facilities:	Pathways and habitat areas

Site Photo:



Concept Plan:	Detailed information is included in the Foothills Trails Master Plan.
Funding Notes:	None.
Construction Elements:	Not available.



Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000



New Trail Corridor 1

PK2006T2

Location: To be determined

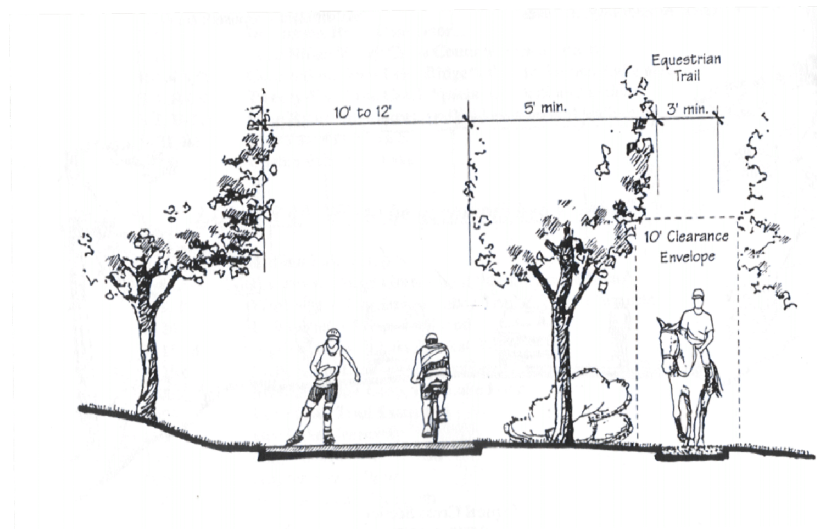
Size: Not available

Site Description: Not available

Existing Facilities: None developed.

Site Photo: Not available.

Concept Plan:



Funding Notes: None.

Construction Elements: None developed at this time.



New Trail Corridor 1

PK2006T2

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000



New Trail Corridor 2

PK2006T3

Location: To be determined

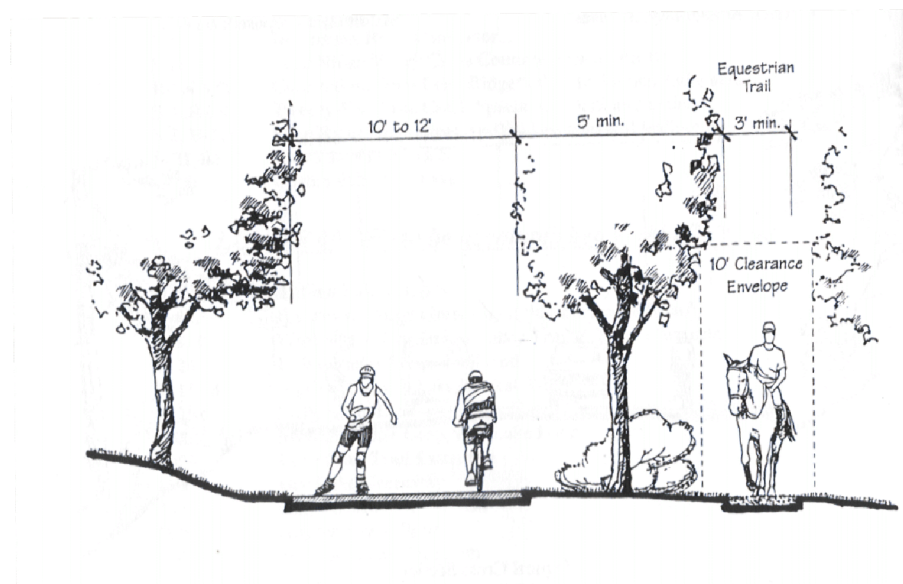
Size: Not available

Site Description: Not available

Existing Facilities: None developed.

Site Photo: Not available.

Concept Plan:



Funding Notes: None.

Construction Elements: None developed at this time.



Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000



New Trail Corridor 3

PK2006T7

Location: To be determined

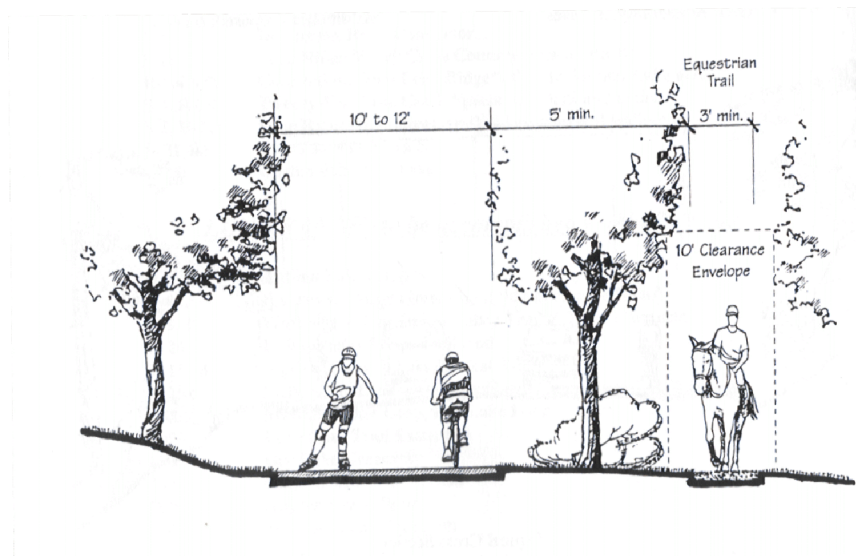
Size: Not available

Site Description: Not available

Existing Facilities: None developed.

Site Photo: Not available.

Concept Plan:



Funding Notes: None.

Construction Elements: None developed at this time.



New Trail Corridor 3

PK2006T7

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000



Highline Trail Corridor

PK2006T4

Location:	Highline Canal
Size:	Undetermined at this time.
Site Description:	Gravel service road along canal.
Existing Facilities:	Existing unpaved service road along canal.
Site Photo:	Not available at this time.
Concept/Site Plan:	Not available at this time.
Funding Notes:	None.
Construction Elements:	Not developed at this time.



Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000



Castlerock Trailhead

PK2006T9

Location: Castlerock Street

Size: To be determined

Site Description: Moderately to steeply sloping site.

Existing Facilities: None at this time.

Site Photo:

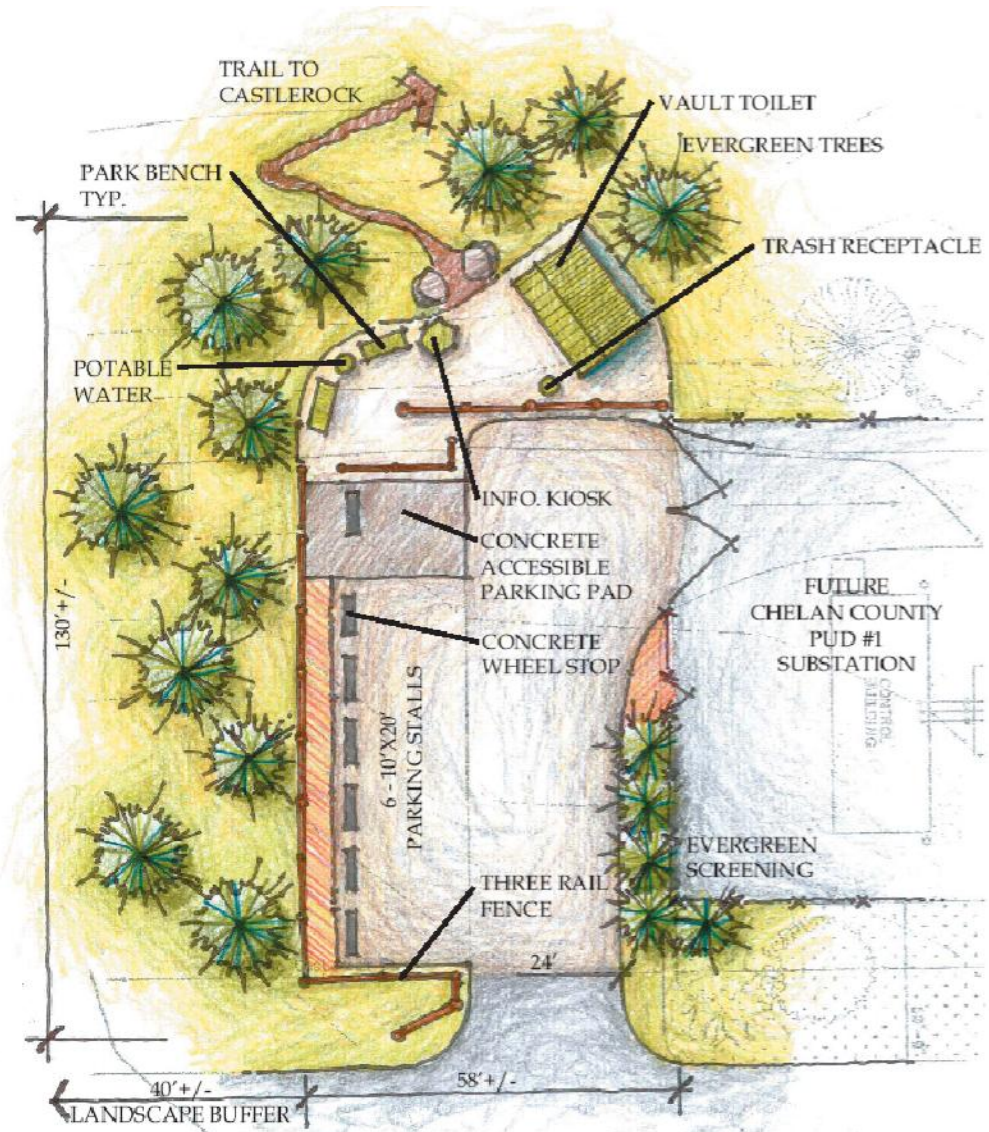




Castlerock Trailhead

PK2006T9

Concept Plan:



Concept Plan Description:

Funding Notes:

Funding for this project is anticipated to be derived from grants, donations and partners.

Construction Elements:



Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000



Day Drive Trail Head

PK2006T10

Location: Day Drive

Size: To be determined

Site Description: The area is a slightly sloping vehicle pull off from an existing road.

Existing Facilities: Informal parking and entry.

Site Photo:



Construction Elements: Not developed at this time.

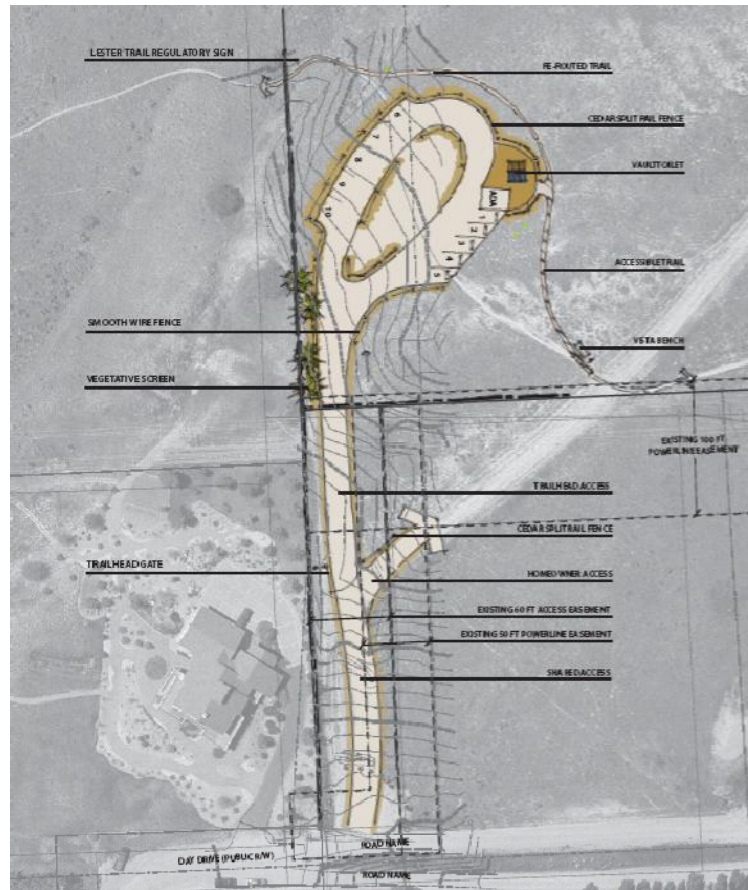
Funding Notes: None.



Day Drive Trail Head

PK2006T10

Concept Plan:



Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0



Horse Lake Trail Head

PK2006T8

Location: Horse Lake Road

Size: .25 acre

Site Description: Slightly sloping.

Existing Facilities: Parking, benches, composting restroom, picnic tables.

Site Photo:

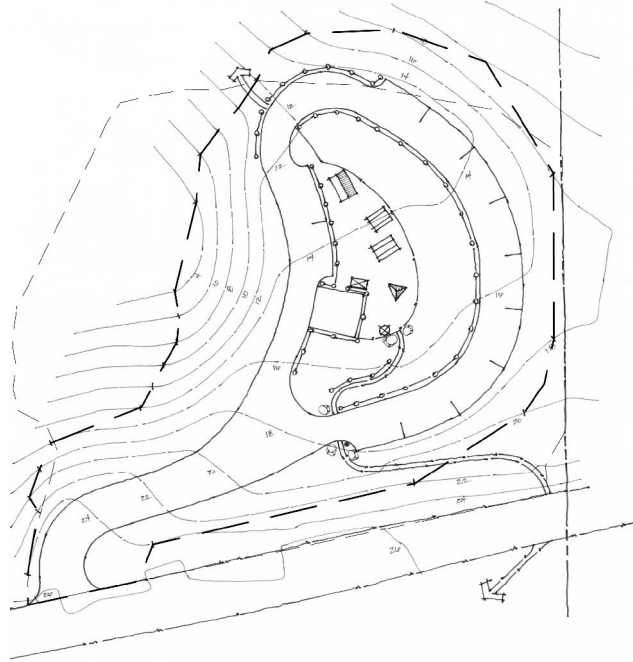




Horse Lake Trail Head

PK2006T8

Concept Plan:



Concept Plan Description: Not available.

Funding Notes: None.

Construction Elements: Not developed at this time.

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Sage Hills Trail Head

PK2006T6

Location: Sage Hills

Size: To be determined

Site Description: Informal parking

Existing Facilities: None at this time.

Site Photo:



Concept Plan: None at this time.

Funding notes: None.

Construction Elements: None developed at this time.



Sage Hills Trail Head

PK2006T6

Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000



Appleachee Trail Head

PK2006T5

Location:	Base of Saddlerock
Size:	To be determined
Site Description:	Informal parking area and entry.
Existing Facilities:	None at this time.
Site Photo:	Not available.
Concept Plan:	Not developed at this time.
Funding Notes:	None.
Construction Elements:	None developed at this time



Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Capital Costs:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000



Lewis and Clark School Park

PK2006SP1

Location:	North of Lewis and Clark Elementary
Size:	11 acres
Site Description:	The site adjoins Lewis and Clark Elementary School. It is a former City Park owned by the Wenatchee School District.
Existing Facilities:	Open grass areas, mature landscaping and play equipment.

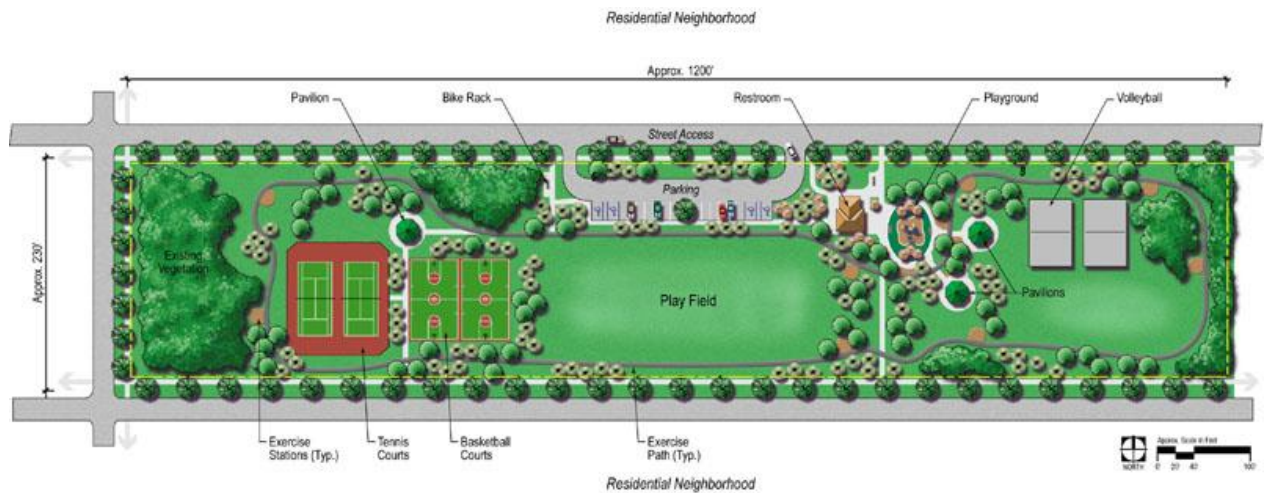
Site Photo:



Lewis and Clark School Park

PK2006SP1

Concept Plan: Illustrative Purposes only. Site plan to be developed.



Concept Plan Description: None at this time.

Funding Notes: None.

Construction Elements: None at this time.



Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Capital Costs

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000



Crawford School Park

PK2008SP2

Location:	Adjacent to Lincoln Park
Size:	40 + acres.
Site Description:	The site is generally flat to slightly sloping. It is owned by the Wenatchee School District.
Existing Facilities:	Orchard.
Site Photo:	Not available.



Concept Plan:





Concept Plan Description: Orchard space would be removed, soil remediated.

Funding Notes: This project will require the passage of a park improvement bond or levy, successful grant applications and partner contributions and cooperation of the Wenatchee School District.

Construction Elements:	Roadway	\$800,000
	Soil remediation	\$600,000
	Trees	\$25,000
	Restrooms	\$150,000
	Fieldhouse	\$250,000
	Parking	\$500,000
	Bleachers	\$300,000
	Tennis courts	\$600,000
	Soccer fields	\$150,000
	Fences and backstops	\$600,000
	Walkways	\$250,000
	Lighting	\$500,000
	Utilities	\$200,000
	Football Field	\$50,000
	Track	\$150,000
	Architectural and Engineering	\$300,000



Funding Sources:

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
REET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Fee In Lieu Of	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
MPD/Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,425,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$5,275,000

Capital Costs

	2010	2011	2012	2013	2014	2015	2016	2017	Beyond
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,125,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$5,125,000



APPENDIX A

PROJECT PRIORITIZATION MATRIX



APPENDIX B

PROJECT SUMMARY



APPENDIX C

REVENUE NOTES

1.0 Fee In Lieu of Methodology

The following calculations and assumptions were made in the calculation of the anticipated Fee In Lieu of amounts contained within the Capital Investment Plan.

Information used was from U.S. Census, Office of Financial Management and City of Wenatchee data.

Current number of Single Family Residences	6,197	58%
Current number of Multi Family residences	4,544	42%

Aver number of persons in each residence	2.53
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Recreation space required per residential unit in proposed Fee in Lieu Of Worksheet:

Single Family	450 square feet
Multi Family	350 square feet (rate varies depending upon number of bedrooms. The average was used for calculations)

Acquisition and development dollar values are contained in the proposed Fee In Lieu of Worksheet.

All numbers have been rounded.

Year	Projected County growth (# of people)	Times 48% City growth multiplier	Divided by average household size	Times single and multi family %	Times required square footage	Times dollar amount per square foot equals gross Fee In Lieu of
2010	1,313	630	249	144	64,800	\$583,912
2010	1,313	630	249	105	36,750	
2011	1,363	654	258	149	67,050	\$604,900
2011	1,363	654	258	109	38,150	
2012	1,391	668	264	153	68,850	\$619,275
2012	1,391	668	264	111	38,850	
2013	1,407	675	266	154	69,300	\$623,875
2013	1,407	675	2366	112	39,200	
2014	1,421	682	269	156	70,200	\$631,062
2014	1,421	682	269	113	39,550	
2015	1,436	687	271	157	70,650	\$635,662
2015	1,436	687	271	114	39,900	
2016	1,315	631	249	144	64,800	583,912
2016	1,315	631	249	105	36,750	
2017	1,394	669	264	153	68,850	\$619,275
2017	1,394	669	264	111	38,850	
2018	1,402	673	266	154	69,300	\$623,875
2018	1,402	673	266	112	39,200	
2019	1,410	676	267	155	69,750	\$626,462
2019	1,410	676	267	112	39,200	
2020	1,418	681	269	156	70,200	\$631,062

2020	1,418	681	269	113	39,550	
2021	1,340	643	254	147	66,150	\$595,700
2021	1,340	643	254	107	37,450	

The single and multi family totals estimated on the right hand column were added together by year and as multiplied by a \$.75 factor to allow for the possibility of dedications occurring during any given year. That amount was then reduced by a \$.50 factor to allow for a proportionate share factor. The resulting number was rounded and appears in the Capital Investment Plan, Fee In Lieu of revenue source column for the corresponding year.

2.0 Other Revenue Information

2008 City Valuation: \$1,800,000,000

There is bond capacity but no debt service availability.

Total bondable is \$6,000,000. The debt service is estimated at \$450,000 over twenty years.

Levy rate: a \$.25/1,000 levy would generate approximately \$450,000 per year. The City is currently .40 under the \$3.10 levy lid.